(240)

UNITED NATIONS

ECONOMIC AND SOCIAL COUNCIL

Distr.
GENERAL

E/CN.7/1992/12/Add.1
19 March 1992

ORIGINAL: ENGLISH

COMMISSION ON NARCOTIC DRUGS
Thirty-fifth session
Vienna, 6-15 April 1992
Item 6 of the provisional agenda *

PROGRAMME OF FUTURE WORK AND PRIORITIES

Proposed Budget Estimates of the Fund for the 1992-1993 biennium **

Report of the Executive Director

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* E/CN.7/1992/1

** This document has not been formally edited

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INTRODUCTION

1. In response to paragraph 2 of General Assembly resolution 46/185-C/Section XVI of 20 December 1991 on "Administrative and Financial Arrangements regarding the United Nations International Drug Control Programme", the Executive Director of UNDCP submits herewith his estimates for the Fund's Programme as well as for the administrative and programme support costs budget for the biennium 1992-1993. Pursuant to paragraph 3 of that resolution, the proposals relating to the administrative and programme support costs budget have been submitted to the Advisory Committee on Administrative and Budgetary Questions (ACABQ). The report of the ACABQ containing its comments and recommendations will be submitted to the Commission on Narcotic Drugs in a separate document.

2. The budget estimates for the UNDCP Fund proposed by the Executive Director for the biennium 1992-1993 amount to US$ 180.3 million. This figure includes technical cooperation activities together with field operations support of US$ 167.7 million as well as administrative and programme support costs of US$ 12.6 million.

3. The revised 1991 appropriations for the former United Nations Fund for Drug Abuse Control (UNFDAC) which include evaluation and project preparation activities, and the 1991 budget portion of the administrative arrangement with UNDP relating to 36 UNDP contract staff in Vienna and 10 posts financed from extrabudgetary resources in the former Division of Narcotic Drugs (DND) and the secretariat of the International Narcotics Control Board (INCB) amounted to US$ 5.1 million. The UNDCP administrative and support costs budget for 1992 is estimated at US$ 6.1 million, an increase in terms of real growth of 11.6 per cent over 1991. The 1993 estimates amount to US$ 6.5 million, 5.3 per cent more than the estimates for 1992. Detailed explanations of the proposed increases are provided in paragraphs 60-87 below.

4. The main programme increases requested in the 1992-1993 administrative and programme support costs budget are:

(a) An appropriation of US$ 404,000 for 1992 and US$ 376,000 for 1993 as compared to US$ 69,000 in 1991 is sought for consultancies mainly to provide necessary resources for the expanded evaluation programme. In previous years, these evaluation missions were mainly financed from special-purpose contributions which are no longer available.

(b) An increase of UNDCP Headquarters staffing in 1992 by one D-1 post and 3 General Service posts is requested.

(c) An increase of UNDCP Headquarters staffing in 1993 by 2 P-4 posts and two General Service posts is requested.

I. PROGRAMME TRENDS

5. The international community has identified drug abuse and illicit trafficking as one of the most critical concerns of the last decade of the twentieth century. The overall drug abuse situation in the world continues to deteriorate. Countries previously immune are now experiencing increased drug problems, including addiction among their youth, involvement of their citizens in the network of trafficking, and expansion of illicit cultivation and manufacture of drugs. Some countries that were already affected have seen their situation worsen. What initially appeared to be a social or health problem now threatens the very fabric of society.

6. One of the responses of the General Assembly was the adoption on 21 December 1990 of resolution 45/179 establishing UNDCP, which has, within the limits of its resources, assisted countries lacking sufficient means of their own to cope effectively with the deteriorating situation and to comply with their legal obligations under the international drug control treaties.

7. The operational activities supported by the former UNFDAC follow the master-plan approach which was endorsed by General Assembly resolution 42/113 of 7 December 1987.

8. The UNDCP work programme for technical cooperation activities in 1992 focuses on the expansion of subregional initiatives in areas where assistance provided to individual countries, even in the context of national master plans, was not sufficient to ensure lasting results in preventing illicit drug production, trafficking and abuse. This policy orientation is in line with the specific mandate stemming from the Global Programme of Action endorsed by the General Assembly in resolution S-17/2 of 23 February 1990, annex, which encouraged the development of subregional strategies based on joint activities among neighbouring countries. Action has been taken by UNDCP to implement this mandate in priority areas in the Andean subregion, South-East and South-West Asia, and in the area of the "Balkan Route". UNDCP also intends to intensify regional cooperation among countries in Africa and in the Caribbean to enable them to meet the challenge of their growing drug abuse and trafficking problems. Tables 4 and 5 show the percentage distribution by region and by sectoral activity for the 1991, 1992 and 1993 Fund budgets. It should be borne in mind that the sectoral and regional distribution of the Fund's operational activities is greatly influenced by the way donors tie their contributions to special purposes. Since trust fund projects absorb a large proportion of UNDCP resources, accounting for more than 65 per cent of the budget for 1992, this situation is necessarily reflected in the budgetary proposals.

9. Parallel to these efforts at the subregional level, UNDCP will expand its assistance to individual developing countries through multisectoral activities. The 1992 total budget for technical cooperation activities amounts to US$ 81.8 million and will provide assistance in 86 countries. UNDCP operational activities in 1992 are based on a balanced intervention in all sectors of drug control. 33.7 per cent of the Fund's budget is devoted to reduction of illicit supply of narcotic drugs; 29.0 per cent covers efforts to strengthen the capability of drug law enforcement and criminal justice systems to deal with drug trafficking problems (strengthening control measures); 22.8 per cent is allocated to prevention, treatment and rehabilitation measures (reduction of demand for illicit consumption of narcotic drugs and psychotropic

substances); 2.2 per cent to research; and 5.4 per cent to field operations support for the UNDCP technical cooperation programme including contingency. The distribution of funding for sectoral activities in 1993 will remain approximately the same as in 1992. The geographical distribution of country and regional programmes for 1992 is as follows: Latin America holds the largest share (37.2 per cent), followed by Asia and the Pacific (20.7 per cent), Africa (8.5 per cent), Middle East and Europe (5.5 per cent) and the Caribbean (3.5 per cent). During 1993, Latin America will again remain the largest recipient region (33.4 per cent), followed by Asia and the Pacific (29.9 per cent), Middle East and Europe (5.1 per cent), Africa (4.3 per cent) and the Caribbean (3.9 per cent). 12.9 and 11.6 per cent respectively for each year is devoted to global projects, grants and contingency, and 4.8 per cent each year to field operations support. Administrative and programme support costs represent 6.9 and 7.0 per cent respectively.

10. Following the establishment of UNDCP, the responsibility for operational activities was vested in the Division for Operational Activities which consists of four regional bureaux: Africa, Asia and the Pacific, Latin America and the Caribbean and Europe, North America and the Middle East. In handling the day-to-day management of the technical cooperation activities, the regional bureaux cooperate very closely with the UNDCP network of field offices currently located in Afghanistan, Barbados, Bolivia, Brazil, Colombia, Côte d'Ivoire, Ecuador, Gabon, India, Kenya, Lao PDR, Myanmar, Nigeria, Pakistan, Peru and Thailand. Many of these field offices have regional or even subregional responsibilities.

11. In implementing its technical cooperation activities, UNDCP will continue to rely on UNDP structures and capabilities which are provided on the basis of the 1987 working arrangement with UNDP for the field operations support. The flexibility afforded by the working arrangement will remain vital in 1992 and future years since it enables UNDCP to respond quickly to changing programme requirements and maintain its operations costs at the lowest possible level. Furthermore, it enables UNDCP to benefit from the UNDP field network in those countries where there is no UNDCP field office, which is essential in cases of government-executed projects to which UNDP procedures are applied. Administrative arrangements have existed for several years with UNIDO, which is currently providing administrative support for a number of projects, mainly in the field of drug law enforcement.

12. During 1992 and 1993, UNDCP will continue to rely on the collaboration of United Nations Secretariat units, specialized agencies, intergovernmental and regional organizations, as well as non-governmental organizations, in the execution of UNDCP-funded projects. The technical cooperation activities will be implemented in cooperation with United Nations Secretariat units and programmes such as CSDHA, ECLAC, ECSWA, ILANUD, and UNDP/OPS, and specialized agencies of the United Nations system such as ILO, FAO, UNESCO, WHO, UPU, IFAD, and UNIDO, and with global and regional intergovernmental organizations such as the International Criminal Police Organization (ICPO/Interpol), the Colombo Plan, the South Pacific Commission and the Customs Cooperation Council (CCC). In addition, UNDCP will continue its cooperation with a number of non-governmental organizations such as the International Rescue Committee (IRC), the International Council on Alcohol and Addictions (ICAA), the Centro Italiano di Solidarietà (CeIS), Norwegian Church Aid (NCA), Gilead Church and the Colombian Red Cross (CRC).

13. During 1992 and 1993, UNDCP will carry out an extensive evaluation programme which has been facilitated by the establishment of a Policy Planning and Evaluation Office in 1991.

II. SUMMARY OF THE PROPOSED FUND BUDGET FOR THE BIENNIUM 1992-1993

14. UNDCP's proposed Fund budget for the biennium 1992-1993 amounts to US$ 87.9 million and US$ 92.4 million, respectively, as indicated below:

(in thousands of US Dollars)

	1991 revised allotment	1992 budget estimate	1993 budget estimate
A. Ongoing country and regional projects	44,980.0	51.727.3	31,955.4
B. New projects (pipeline)	16,230.0	14,606.5	38,883.9
C. Global projects	2,900.0	10,830.0	10,180.0
D. Contingency	300.0	500.0	500.0
E. Field Operations Support (UNDCP Field Offices)	3,505.7	4,146.0	4,400.0
Total technical cooperation	**67,915.7**	**81,809.8**	**85,919.3**
F. Administrative and programme support costs (inclusive of Vienna-based UNDP contract staff)	5,113.4	6,122.0	6,495.4
Grand Total	**73,029.1**	**87,931.8**	**92,414.7**

15. The initial 1991 budget for the former UNFDAC amounted to US$ 71.2 million. This figure was adjusted for comparative purposes in order to take into account in the administrative and programme support costs budget a total of 59 extrabudgetary posts including 10 posts funded from extrabudgetary resources in the former DND and INCB secretariat. The figures shown for field operations support do not include budgetary provisions for 36 UNDP contract staff at Vienna Headquarters which are covered by the administrative and programme support costs budget. The total budget figures show an overall increase of 14.9 million or 20.4 per cent for 1992 over 1991 and of US$ 4.5 million or 5.1 per cent for 1993 over 1992.

16. Ongoing country and regional projects (Part A) which are mostly funded from special-purpose contributions show an increase of US$ 6.8 million for 1992 followed by a decrease in 1993 of US$ 19.8 million. This situation is due to the technical cooperation programming cycle and can be explained by the fact that a large number of multi-year country and regional projects will be terminated at the end of 1992. Consequently, the number of ongoing projects drops from 144 in 1991 to 125 in 1992 and 63 in 1993.

17. In the circumstances, in order to continue UNDCP overall programme expansion within the limits of available resources, it has been necessary to place emphasis on the identification and formulation of new or pipeline projects (Part B) on the basis of an assessment of new challenges and priority requirements of recipient countries. New projects (pipeline projects) have been included in the budget if (a) funding was assured on the basis of a firm commitment of a donor or donors or (b) project implementation was considered of high priority irrespective of the funding; and (c) the project could be expected to start during the first six months of 1992. The total number of new projects is estimated at 116 for 1992 and 122 for 1993. New projects are the main growth factor for 1993. Details of their sectoral and regional distribution as well as of the funding situation can be found in Tables 2 and 3 of the annex.

18. Global activities (Part C) which are not directly country-related and which are implemented by UNDCP from its headquarters or at the headquarters of executing agencies, increased by US$ 7.9 million, or 273.5 per cent, over the 1991 level thus representing, together with ongoing country and regional projects, the main growth for the 1992 Fund budget. The increase in global activities is a result of the restructuring of UNDCP during 1991, leading to the creation of the Technical Services Division which is now the focal point for projects implemented by UNDCP.

19. A programme contingency of US$ 500,000 for each year is included in the Fund budget (Part D).

20. Field operations support (Part E) encompasses all expenditures relating to the activities of UNDCP Field Offices. An increase for 1992 of US$ 640,300, or 18.3 per cent over the 1991 level and a further increase of 6.1 per cent for 1993 are attributable to the opening of a new field office in Côte d'Ivoire, the upgrading of the Bangkok Office to a regional centre, and the expansion of other offices, as well as to inflationary factors. The overall mandate of the UNDCP field offices is to coordinate the implementation of large multi-sectoral country programmes and national master plans as well as new subregional approaches in major recipient countries. The field office activities are mainly project-oriented and are therefore included in the overall technical cooperation budget.

21. The administrative and programme support costs budget which will be presented in more detail in paragraphs 60-87 below represents 7 per cent of the total Fund budgets in 1991, 1992 and again in 1993, showing a very stable proportion of the total budget.

III. PLANNED ACTIVITIES UNDER THE 1992-1993 FUND BUDGET

A. Latin America and the Caribbean

22. Latin America requires large investments, particularly in the countries which are the main producers of narcotic crops. Support must also continue to be given to combat the growing menace of drug abuse and to resist the social disruption caused by organized crime. Beginning in 1992, UNDCP will promote the development of national strategic plans to ensure a balanced programme across all sectors.

23. The overall UNDCP budget for the region amounts to some US$ 63.7 million for the biennium. Since alternative sources of income must be secured for communities which at present depend for their livelihood on narcotic crops, 55 per cent of the total amount (US$ 35 million) has been allocated to the integrated rural development/crop substitution sector to generate income from alternative sources (i.e. the growing, processing and marketing of licit crops). The main recipients in this sector will be Bolivia, Colombia, Mexico and Peru.

24. 27.5 per cent (US$ 17.5 million) of the UNDCP budget for the region will be dedicated to drug demand reduction programmes, including vigorous action in preventive education (in schools, youth organizations, through the mass media) and campaigns designed to create a cultural environment against drug consumption and a social awareness of the problems of criminality and corruption surrounding the illicit drugs trade. Attention will continue to be given to the treatment, rehabilitation and social reintegration of addicts, with particular efforts directed towards street-children and other vulnerable groups. Projects in this sector will be carried out in Bolivia, Brazil, Chile, Colombia, Costa Rica, Peru and Venezuela.

25. 17.5 per cent (US$ 11.2 million) of the budget for the region has been set aside for the law enforcement sector. Training and equipment will continue to be provided for national police forces, customs officials and the judiciary, and support given for measures to protect judges and witnesses. The main beneficiaries in this sector will be Bolivia, Brazil, Colombia, Ecuador and Peru.

26. In 1992-1993 UNDCP will continue to develop national prevention projects throughout the Caribbean region with an overall budget for the region of US$ 6.5 million. In order to develop a possible model prevention plan for countries, UNDCP will convene a workshop in March 1992 which will bring together policy makers and project directors of UNDCP prevention programmes. In addition, a second phase of a preventive education project for the Eastern Caribbean will also be initiated. UNDCP expects to provide approximately US$ 3.8 million (58.2 per cent) for prevention activities in this period. In the field of law enforcement, UNDCP will carry out regional projects to strengthen the network of forensic laboratories, improve telecommunications in the region, train prosecutors and magistrates, and possibly assist in the establishment of a regional drug law enforcement training centre. The budget for this activity is approximately US$ 2.7 million (41.8 per cent).

B. Asia and the Pacific

27. UNDCP activities in South and South-West Asia in 1992-1993 will continue to include large crop substitution/rural development programmes in the Dir District of Pakistan and Afghanistan. The rural rehabilitation and reconstruction project will expand its activities into the major opium poppy producing provinces of Afghanistan. Integrated drug demand reduction projects are underway in Afghanistan, Pakistan and Sri Lanka and will continue in 1992-1993. The 1992-1993 period will also mark the initiation of several master plans in the South and South-West Asia region. Implementation of master plans for drug abuse control which were developed for Bangladesh and Nepal in 1991 will begin during this period, and a new master plan will be developed for Sri Lanka. Assistance in law enforcement is envisaged as part of the subregional strategy for the Islamic Republic of Iran and Pakistan and will include the provision of telecommunications, detection and transport equipment as well as law enforcement training.

28. In accordance with the UNDCP subregional strategy, projects will be developed to assist countries in the region to work together in concrete programmes for drug control. Joint projects are being formulated between Myanmar/China and Myanmar/Thailand. These are multi-sectoral projects involving rural development, demand reduction, and law enforcement. Expertise in these areas will be provided by the newly established Regional centre in Bangkok.

29. Projects will be carried out to help in making a comprehensive assessment of the drug control situation in Lao PDR and Viet Nam, and other countries which received little assistance from UNDCP in the past. Together with projects in China, Thailand, Lao PDR, Malaysia and the Philippines, the total budget for the region for the biennium is estimated at US$ 45.8 million: US$ 24.6 million or 53.7 per cent are devoted to the reduction of illicit drug supply, demand reduction activities are estimated at US$ 9.3 million or 20.3 per cent, and strengthening of control measures represent US$ 11.9 million or 26 per cent. Demand reduction activities include components for preventing the spread of HIV. Training activities are incorporated in all sectors of UNDCP projects in this region.

C. Middle East and Europe

30. The Regional Balkan Route Programme, aiming at the strengthening of drug law enforcement capacities to combat the ever increasing flow of heroin into and through the region, will remain a priority in 1992 and 1993. Under that programme, a number of country projects assisting Police and Customs will be implemented in 1992 and 1993. Regional projects will be launched in the sectors of drug law enforcement training, laboratory improvement, and legal assistance. A regional project for the establishment of a computerized information network has also been programmed. Its implementation, however, is not likely to start before 1993, since the countries in the region have not yet agreed on one such system.

31. In Eastern Europe and the former Soviet Union, funds have been programmed for project preparation and development, and for a regional demand reduction project to be implemented by UNDCP in cooperation with WHO. It is also planned to provide legal assistance to Eastern European countries and to States of the former Soviet Union.

32. Following a mission to Malta and the preparation of a drug control master plan in 1991, a project in the sector of law enforcement is planned for 1992-1993. For Cyprus, drug law enforcement assistance to Police and Customs will continue during 1992 and 1993.

33. In the Middle East, law enforcement projects will continue in Egypt and Jordan in 1992 and 1993. Requests have also been received from Lebanon, Syria, and Yemen and, after a careful assessment during 1992, law enforcement projects are likely to start in Syria and Yemen. Should UNDCP become active in Lebanon, it is likely that other sectors will be included, i.e. cultivation of and demand for drugs.

34. During 1992 and 1993, UNDCP will start new activities in a number of countries of Europe and the Middle East, and in-depth assessments will have to be made before concrete projects can be developed. Thus, the programmed budgets for those countries can only be considered as rough estimates, and budget increases or decreases may occur during the coming months. The total budget for the region for the biennium is estimated at US$ 9.3 million with US$ 8.1 million (87.4 per cent) for strengthening control measures and US$ 1.2 million (12.6 per cent) for the reduction of illicit demand.

D. Africa

35. For 1992 and 1993, the need to counteract the increasing drug trafficking in the African region has led to the formulation or planning of some 50 country projects focusing on law enforcement. Relevant equipment and training therefore needs to be provided to 33 countries to enhance their operational capacity to fight drug trafficking. These projects are to be complemented by regionally-based projects directed to developing drug identification capacity; upgrading drug-related legislation; developing specialized skills for drug investigation and detection, in particular for Customs and Postal Agents; expanding training facilities and promoting Regional Training Centres; and strengthening control measures over licit drugs.

36. The existing pilot project in the field of crop substitution will be extended at the end of 1992.

37. While targeting supply, action is also planned to curtail the growing demand for drugs. In addition to the demand reduction action which will be undertaken as a component of a number of the law enforcement projects referred to above, some 22 projects have been or should be designed to deal specifically with prevention, treatment and social rehabilitation in 10 countries. Related action entailing public awareness campaigns, educational undertakings targeting specific groups of population, training of health professionals and social workers, and vocational training of drug dependent persons will have to be backed by regionally-based projects aimed at assessing drug epidemiology situations and developing appropriate methodology.

38. The total budget for the biennium is estimated at US$ 11.8 million of which US$ 7.2 million or 60.7 per cent are devoted to strengthening control measures, US$ 4.5 million or 37.8 per cent to the reduction of illicit demand, US$ 0.1 million or 1 per cent to supply reduction and US$ 50,000 or 0.5 per cent to research.

39. It should be underlined that the slight decrease which appears in the total budget for 1993, compared with 1992, is by no means an indication of a negative trend in terms of volume of UNDCP assistance to the African continent in the coming years. It simply reflects the fact that numerous projects designed during the previous years are due for completion in 1992. During 1992-1993 new projects will be formulated which cannot be budgeted with enough precision at this time. Another factor of uncertainty is the amount of funding which will be received by UNDCP from donor countries in order to develop and carry out new programmes of assistance, but this should not affect the high level of priority UNDCP has decided to devote to the African continent.

40. In keeping with the newly developed strategy for a subregional approach, UNDCP is planning its assistance in the form of master plans encompassing coordinated multi-sectoral action to be undertaken at subregional levels.

E. Global activities

41. During the 1992-1993 biennium, UNDCP will continue to execute a range of projects financed by the Fund. Individual projects fall into six broad categories: laboratory activities, training, demand reduction, illicit traffic countermeasures, supply reduction and legal assistance.

42. Fund-supported activities of UNDCP include the provision of equipment and training to national laboratories, the establishment of regional training centres and the production and furnishing of drug identification kits. Other specific projects involve the establishment of analytical methods for the detection and analysis of cocaine and amphetamine/methamphetamine in body fluids, consultations on international quality assessment, the development of analytical methods for newly scheduled drugs, and determination of environmentally safe methods of eradication of narcotic plants.

43. UNDCP is also carrying out several large regionally structured projects, notably for the strengthening of national laboratories in Africa, in the Caribbean and along the Balkan Route. A special training project is also underway in China.

44. A three-year project starting in 1992 will permit intensification of assistance to Member States through the services of an Inter-regional Adviser. This will be especially important in the efforts to establish a network of collaborating laboratories for both research and training purposes, permitting UNDCP sponsorship of training in a wider variety of fields, including body fluid analysis. It will also facilitate the development of the above-mentioned regional training centres under UNDCP aegis; a third such centre will begin work in 1992 and at least two others should follow in 1993.

45. During 1992, UNDCP will complete work on a training strategy, expected to rely on decentralized training through existing facilities and the provision of assistance to other less well-established facilities to enable them to provide training to countries in their own regions. Initial emphasis will be on law enforcement training, with other sectors, notably demand reduction, to follow. UNDCP will also play a gradually increasing role in coordinating, backstopping and providing advice on training techniques for drug control administrators, chemists, pharmacists, and technicians and within UNDCP-supported field projects.

46. UNDCP will rely heavily on the provision of trainers from Member States and on the cooperation of national training programmes in facilitating the coordination of international training. A first pilot undertaking during the biennium will involve the establishment of a coordinated drug law enforcement training plan for the Balkan Route.

47. UNDCP will also develop and distribute additional technical training material, following the publication at the end of 1991 of the first United Nations Law Enforcement Training Manual.

48. In the area of demand reduction, the completion of the basic design work on the International Drug Abuse Assessment System (IDAAS) will now be followed by an effort to increase the amount and quality of the data provided. Both training and informational exercises will be undertaken for this purpose. Wider publication of IDAAS data and linkages with other data systems will also be pursued. In-house expertise on demand reduction will be expanded, and new collaborative efforts currently under development with other parts of the United Nations system will be pursued, notably with ILO, UNESCO and WHO, on the basis of direct cooperation within individual projects, in some cases jointly executed. A large multi-year ILO/UNDCP/WHO project will develop prevention programmes in the workplace context, while other such projects will address specific target groups. WHO will have lead responsibility for a group of global activities to be executed in close contact with UNDCP demand reduction specialists. An envisaged UNDCP/UNESCO joint activity will focus on pilot education programmes in specific countries. A special initiative is also envisaged for the Central and Eastern European region, in collaboration with WHO.

49. UNDCP funding in the field of combatting illicit traffic permits the support of States' participation in regional HONLEA meetings. It also provides staffing and operational resources to permit the technical backstopping of nearly all UNDCP law enforcement assistance projects (project design, monitoring, equipment selection, follow-up). The human resources will be expanded through the provision for the first time of a telecommunications specialist, the most cost-effective way to deal with the heavy volume of work in this field. A new initiative will be launched in the area of financial assets acquired from illicit drug trafficking. In cooperation with the Financial Action Task Force, UNDCP will develop and launch a technical cooperation programme aimed at training and advising national authorities on the operational techniques for seizure of illicitly earned money and property.

50. With respect to illicit supply reduction, a new technical cooperation programme will be developed and launched during the biennium to address the numerous problems associated with the licit distribution of narcotic drugs and, especially, psychotropic substances in parts of the Third World. Among the issues are the problem of diversion, the existence of parallel distribution systems, the shortage of trained personnel and appropriate infrastructure. If determined to be cost-effective, it is also envisaged to establish full-time in-house expertise in support of UNDCP rural development projects, for example through the services of an agricultural economist.

51. A legal assistance service is supported in UNDCP to provide advice to Governments on legislation. UNDCP specialists are also developing model legislation of various types and for different legal systems. Whenever possible, this is done in a subregional or regional context. Training is provided for magistrates and other relevant

personnel, mostly at the national level. Computerization of legal texts and reference material is envisaged at UNDCP headquarters.

52. A large number of project ideas or proposals are submitted to UNDCP or drawn up in-house. In the initial six months of the Programme, this grew to some fifteen proposals per month, with the number continuing to increase. Requests for technical specialists are also received, and a roster of experts is under development. A number of other proposals are being considered which would strengthen the in-house expertise.

53. Of a total budget for general technical cooperation activities estimated at US$ 21 million for the biennium, US$ 11 million or 52.6 per cent are devoted to strengthening control measures, US$ 6.2 million or 29.9 per cent to illicit demand reduction, US$ 0.6 million or 2.7 per cent to illicit supply reduction, and US$ 3.1 million or 14.8 per cent to research.

IV. PROJECTED RESOURCES AND ESTIMATED EXPENDITURE 1992-1993

54. Table 1 shows total projected extrabudgetary resources for 1992-1993 as well as the expected expenditure during those years. Total income in 1991 of the former UNFDAC is estimated at US$ 81.7 million, an increase of US$ 21.6 million or 35.9 per cent over the 1990 income of US$ 60.1 million. These figures include general resources income comprising general-purpose contributions from governments, investment income, gain realized from favourable exchange rates, if any, private donations, subventions from intergovernmental organizations (contributions from the EEC) and other miscellaneous income or adjustments. The figures also include all contributions received from donors for specific projects under trust funds. Together with the balance of US$ 75.3 million on 1 January 1991 (carry over from 1990) the Fund's total income in 1991 stood at US$ 157 million. Total 1991 expenditure is estimated at US$ 58.1 million. This figure comprises technical cooperation expenditure including agency support costs from general-purpose contributions, as well as from trust funds (special-purpose contributions), field operations support, administrative and programme support costs and loss on foreign exchange. Consequently, the fund balance of the former UNFDAC on 1 January 1992 is estimated at US$ 98.9 million. Pursuant to General Assembly resolution 46/185-C/Section XVI, the financial resources of the former UNFDAC are being transferred to the new Fund of UNDCP, effective 1 January 1992. Following consultations with the donors, a balance of US$ 0.52 million available as at 31 December 1991 from the Trust Fund for the Campaign against Drug Abuse and Illicit Trafficking will also be transferred to the new Fund. The opening balance of the Fund is thus estimated at US$ 99.4 million.

55. Total projected general resources income for the 1992-1993 biennium is estimated at US$ 44.89 million (US$ 22.73 million in 1992 and US$ 22.16 million in 1993) as shown in Table 1. A carry-over from 1991 for 1992 is estimated at US$ 20.93 million. In effect, general resources income available for expenditure in 1992 amounts to US$ 43.66 million. It is expected that, during 1992, expenditure for programmes (US$ 19.93 million for non-earmarked funds), field operations support (US$ 4.15 million) and administrative and programme support (US$ 6.12 million) totalling US$ 30.2 million (Table 2) will be applied against general resources income leaving a balance of US$ 13.46 million to be carried over to 1993. The total carry-over

figure shown in Table 1 also comprises estimated support costs earnings during 1992 for UNDCP-executed projects of US$ 0.49 million, as well as the balance from the Trust Fund for the Campaign against Drug Abuse and Illicit Trafficking (US$ 0.52 million of which US$ 0.36 million was available in 1992 plus a reserve and support costs amounting to US$ 0.16 million). Total general resources income in 1993 is estimated at US$ 37.27 million, comprising US$ 36.63 million plus estimated support cost earnings for UNDCP-executed projects available in 1993 of US$ 0.64 million (Table 1). It is expected that total resources available for expenditure will be fully utilized for programmes (US$ 26.38 million from non-earmarked funds), field operations support (US$ 4.4 million), and administrative and programme support (US$ 6.49 million), making a total of US$ 37.27 million (Table 3).

56. Trust fund income (special-purpose contributions) for 1992 and 1993 is expected to amount to US$ 72.14 million (US$ 32.40 million in 1992 and US$ 39.74 million in 1993); trust fund carry-over from 1991 to 1992 is estimated at US$ 77.92 million (Table 1). Total resources available for 1992-1993 thus amount to US$ 150.06 million. During 1992, total trust fund income including deferred income (pledges due for future years) amounts to US$ 155.77 million. An amount of US$ 49.71 million representing future-year budgets of those multi-year projects which are funded from special-purpose contributions is set aside as a reserve for future-year requirements of trust fund projects (1993 and beyond). Furthermore, an operational reserve of US$ 9.9 million is established (15 per cent of the estimated 1992 technical cooperation expenditure of US$ 77.66 million with an implementation rate of 85 per cent). Following deduction of these amounts, total resources available in 1992 from all trust funds amount to US$ 96.16 million (Table 1). US$ 57.73 million, representing the 1992 estimated expenditure for all trust fund projects, will be applied against the trust fund resources. This amount comprises a programme contingency of US$ 500,000 as well as reimbursement for technical and administrative support services provided by executing agencies (Table 2). It also covers overhead costs paid to NGOs at individual rates determined for each NGO-executed project and overhead charges to government-executed projects paid to UNDP for technical and administrative support provided by the UNDP field network inasmuch as the UNDCP field offices are not involved. The unspent balance of US$ 38.43 million (i.e. total 1992 trust fund income of US$ 96.16 million less 1992 estimated trust fund expenditure of US$ 57.73 million) is transferred to a reserve for additional programming in line with the purposes of the respective trust funds, which also includes an unspent balance from general resources income of US$ 14.31 million (see para 55 above). This reserve will provide a certain degree of flexibility to UNDCP to adapt quickly to changing priorities for drug abuse control interventions without reference to cumbersome budget revision procedures.

57. Trust fund income during 1993 including firm commitments for future years (deferred income) and a carry-over from 1992 to 1993, amounts to US$ 86.07 million. US$ 29.30 million have been transferred to a reserve for future-year requirements of trust fund projects. Furthermore, an operational reserve of US$ 10.39 million has been established. US$ 55.13 million, representing estimated 1993 expenditure for trust fund projects, including agency support costs and contingency, will be applied against the 1993 available trust fund income of US$ 86.07 million thus leaving a reserve for programming of US$ 30.94 million, which is fully available for new projects in line with the purposes of the respective trust funds.

58. It should be noted that estimates for additional trust funds in 1992 and 1993 are based either on formally binding pledges or on prospective special-purpose projects for which donors have clearly indicated their willingness to provide funding. In the case of one major donor, recent contacts seem to indicate the Government's intention to renew for 1992-1993 an arrangement with UNDCP for the payment of annual instalments of approximately US$ 31 million. Those amounts will be available for the financing of UNDCP technical cooperation programmes and its attribution to individual projects will be at the discretion of UNDCP upon settlement of outstanding commitments.

59. In recent years, voluntary special-purpose contributions have financed an increasing portion of the technical cooperation activities of the former UNFDAC. While agency support costs were charged to special-purpose contributions, administrative and programme support costs at UNDCP Headquarters as well as field operations support were charged exclusively to general-purpose contributions. In its comments on the 1991 UNFDAC secretariat budget, the ACABQ has therefore recommended that a mechanism be devised and an understanding be reached with donors, whereby administrative costs are proportionately charged to trust funds (special-purpose contributions). UNDCP has indicated to the donors that greater managerial discretion would enable UNDCP to ensure a more effective overall utilization of resources and better long-term planning. Several donors have reacted favourably to this suggestion by indicating their decision to untie their voluntary contributions to the Fund. In so doing, they have responded to resolution 3 (XXXIV) adopted by the Commission on Narcotic Drugs at its thirty-fourth session, which urged all governments "to provide fullest possible support (...) particularly by increasing general-purpose extrabudgetary contributions to the United Nations International Drug Control Programme". It should be noted that administrative and programme support costs, including field operations support, represent 23.5 per cent and 29.7 per cent respectively of general-purpose resources income in 1992 and 1993.

V. BUDGET ESTIMATES FOR UNDCP ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS FOR THE BIENNIUM 1992-1993

A. Summary of proposals

60. The proposed administrative and programme support costs budget for 1992 and 1993 is estimated to be:

(in thousands of US Dollars)

Object of Expenditure	1991 revised allotment	1992 budget estimate	1993 budget estimate
General temporary assistance	20.2	25.3	26.1
Consultants	69.0	404.0	376.0
Overtime	8.0	24.0	24.8
Temporary posts a/	3,020.5	3,348.8	3,698.5
Common staff costs a/	1,055.2	1,139.6	1,258.9
Representation allowances	1.2	1.2	1.2
Travel of staff	319.4	407.8	421.3
Contractual services	20.0	72.0	43.7
Rental and maintenance of equipment	40.8	62.2	64.3
Communications	82.0	123.1	127.2
Hospitality	9.0	12.5	12.9
Miscellaneous services	7.0	10.0	10.3
Supplies and materials	19.0	40.0	41.3
Furniture and equipment	130.0	129.1	55.9
Contribution to joint activities	312.1	322.4	333.0
TOTALS	**5,113.4**	**6,122.0**	**6,495.4**

a/ Standard salary costs version 91/38

61. The administrative and programme support costs budget shows a rate of real growth of 11.6 per cent in 1992 estimates and of 5.3 per cent in 1993 estimates. Details of the underlying assumptions for comparative purposes are indicated in paragraph 15 above as well as in the explanatory footnotes to Tables 9 and 10 which provide more information on the calculation of the budget estimates. The methodology used to prepare the budget estimates is outlined in paragraphs 62-67 below. The increase of the administrative and programme support costs budget for 1992 over the 1991 budget has two components: (a) a net volume increase (resource growth) of US$ 672,000 and (b) a cost increase due to inflation of US$ 168,700. For 1993 the resource growth amounts to US$ 210,400 and the cost increase to US$ 244,100.

B. Methodology

62. The methodology used to prepare the present administrative and programme support costs budget generally follows standard United Nations budgetary practices.

63. The 1991 revised appropriation of US$ 5,113,380 combining allotments for the UNFDAC secretariat of US$ 743,900, evaluation of US$ 26,000 and consultation and project preparation of US$ 40,000, as well as the budget portion of the arrangement between UNDCP and UNDP relating to UNDP contract staff in Vienna of US$ 227,880, all excluding staff costs, served as a starting point. Temporary posts (US$ 3,020,400) and common staff costs (US$ 1,055,200) have been calculated for a total of 59 posts on the basis of standard salary costs version 91/38 for Vienna for the year 1991.

64. The budget preparation process comprises the following three steps:

Base: The starting point has been re-adjusted by taking into account the ratio of Austrian Schilling payments which are affected by the US Dollar/Schilling rate of exchange. An average of 11.65 Austrian Schillings for 1 US dollar was applied to the Schilling portion according to a scale established in Vienna, based on 1991 experience. This portion was then recalculated at the December 1991 exchange rate (1 US$ = AS 11.20) in Vienna and added to the dollar portion.

Resources requirements: Once the revalued base had been established, the resources requirements for the new year (1992) were identified at prices and rates of the base year (1991). This permits direct comparison of the two years.

The increase/decrease related to the resources requirements are divided into recurrent and non-recurrent items in order to facilitate the calculation of the rate of real growth.

Inflationary provision: Once the revalued base and the proposed resource growth, both in terms of base year prices, have been established, the effect on the total anticipated inflation for the year 1992 was added.

65. The inflation rate of 3.3 per cent provided in standard salary cost version 91/38 for Vienna Headquarters was uniformly applied on each item, except for the salary costs (like temporary posts and common staff costs). For these items, the inflation rate for 1992 reflects the difference between the calculation of posts at 1992 rates and resources requirements for these two items. Representation allowance is a fixed amount paid in US dollars, and is therefore not affected by inflation.

66. For the 1993 proposed budget, the 1992 allotments for temporary posts and common staff costs have been adjusted insofar as all posts, including new posts, proposed in 1992 were calculated at the rates applicable to continuing posts, taking into account that new posts, proposed in 1992, are to be considered continuing in 1993.

67. The percentage of the rate of real growth is a straightforward calculation and allows a transparent estimate of the proposed increase/decrease. It takes into consideration the proposed recurrent changes as compared to the revised allotment. However, for temporary posts and common staff costs a delayed recruitment factor for new posts (in 1992 as well as in 1993) was taken into account in amounts as specified

in the footnotes of Tables 9 and 10. The rate of real growth for 1992 is 11.6 per cent i.e. the percentage of the proposed recurrent changes of US$ 482,300, to which US$ 108,700 are added as delayed recruitment factor, to the total 1991 revised allotment of US$ 5,113,400.

C. Staff costs and related expenses

68. The staffing proposals for the 1992-1993 biennium (Table 6) are designed to meet the programme and administrative needs of UNDCP. Following the establishment of UNDCP, some posts were abolished, and others were redefined or redeployed elsewhere within UNDCP. While the regular staffing remains unchanged at 71 posts, there is a net decrease of 7 extrabudgetary posts from 1991 to 1992 as shown in Table 6 corresponding to savings of approximately US$ 500,000 per annum which are now available for technical cooperation activities. The integrated structure has brought about a far better utilization of available resources, such as office space, equipment (particularly EDP equipment), secretarial support and travel of staff. Staff time is better utilized by simplified administrative procedures, as for instance in the case of UNDCP-executed projects where funding and execution are now part of the same structure.

69. Table 6 shows the 1991 approved posts and the 1992-1993 post requirements at UNDCP Headquarters. For 1991, the staffing table indicates a total of 30 posts funded from various extrabudgetary sources (17 posts in the professional category and above and 13 General Service posts). This staffing table excludes the 36 posts (19 in the professional category and above and 17 General Services posts) for UNDP-contract staff in Vienna financed by the former UNFDAC under an arrangement with UNDP. The 30 posts in 1991 consist of 13 posts of the former UNFDAC secretariat (7 posts in the professional category and above and 6 General Service posts) and 17 posts (10 professional posts and 7 General Service posts) funded as follows: (a) 7 overhead posts from project support costs earnings of the former DND during 1990 and prior years (one P-4 post, one P-2 post and five General Service posts); (b) five Trust Fund posts for the Campaign against Drug Abuse and Illicit Trafficking (two P-5 posts, one P-4 post and two General Service posts); and (c) five Junior Professional Officer posts at the P-1/2 level were also included.

70. The seven extrabudgetary posts abolished as a result of the restructuring of UNDCP include 5 posts in the professional category; namely one P-5 post of Legal Adviser whose functions are now exercised under the regular budget within the Treaty Implementation and Legal Division, one P-4 post of Drug Demand Officer now integrated into the Technical Services Division and one P-4 post of Scientific Officer which is now part of the Scientific Laboratory Section within the Technical Services Division offset by one additional P-3 post which was deployed to the Office of the Executive Director. Finally, the total number of six P-1/2 posts was reduced by 3 posts and two General Service posts were also abolished. Consequently, the 1992 approved staffing totals 23 posts (12 posts in the professional category and above and 11 General Service posts) as shown in Table 6, whose incumbents all hold United Nations appointments.

71. The 1992 staffing requirements also show 36 posts for UNDP-contract staff at UNDCP Headquarters. In its comments on the 1991 secretariat budget of the former UNFDAC, the ACABQ indicated that it could not see a clear rationale for budgeting the UNDP posts at UNFDAC Headquarters separately and suggested that an integrated staffing table be established. In fact, the working arrangement between UNDP and the former UNFDAC had evolved in such a way that a majority of professional staff of the former UNFDAC Secretariat were UNDP staff members appointed under the 200 series staff rules. Now that UNFDAC is fully integrated in the new Programme, an integrated staffing table along the lines of the ACABQ proposal is presented, including all 36 UNDP contract staff (19 in the professional category and above and 17 General Service staff). The total number of approved extrabudgetary posts is consequently 59 (31 professional posts and above and 28 General Service posts). The distribution of regular and extrabudgetary staffing within the organizational structure of UNDCP is shown in Tables 7 and 8 for the biennium 1992-1993. While the staffing of the Division of Operational Activities is exclusively funded from extrabudgetary resources, staffing in other departments is funded from extrabudgetary resources only to the extent that the respective functions are directly related to technical cooperation activities. This is the case for most of the staff of the Programme Support Service, which is part of the executive direction and management.

72. New posts: In addition to the approved staffing, UNDCP requests the approval of 4 additional posts in 1992 and 4 new posts in 1993. The following posts are required:

For 1992:

(a) One D-1 post, Head, Information Resources Management Service

The Information Resources Management Service will define objectives for an integrated information system and develop, update and manage computerized systems in support of technical cooperation activities of the Programme. The Service will maintain a system that generates information on licit and illicit supply and demand for drugs and substances frequently used in their illicit manufacture, as well as on drug control measures worldwide. It will ensure that the officers of the Division of Operational Activities are provided with adequate information for the formulation of master plans and individual technical cooperation papers. While it will be possible to redeploy existing staffing resources to that Service, the establishment of the Principal Officer post to head the Service will be required from extrabudgetary resources.

(b) Three General Service posts

One each for the Division of Operational Activities, the Technical Services Division and the Information Resources Management Service are requested.

For 1993:

(a) One P-4 post of Programme Officer for the Division for Operational Activities.

This P-4 post will be established in the Bureau for Europe, North America and Middle East, which faces a continuously increasing work volume, mainly in connection with the so called "Balkan Route" activities of UNDCP which now comprise project planning in most of Eastern and South-East Europe. Currently the staffing of this Bureau is definitely inadequate for handling all important tasks in the region under its purview.

(b) One P-4 post for the Technical Services Division

This P-4 post is required for the Demand Reduction Section of the Technical Services Division, which is currently understaffed, to cope with the rapidly growing workload. It should be noted that there is consensus among the international community about the high priority to be given to this aspect of UNDCP activities.

(c) Two General Service posts

One General Service post is required to provide secretarial assistance to the Programme Officer who will be recruited against the new P-4 post requested above as well as to other professional staff in the Division for Operational Activities. The second General Service post will be assigned to the Programme Support Service which has to face a heavily increased workload resulting from new tasks in the financial and administrative fields as a result of UNDCP autonomy in financial and personnel matters.

73. Total salaries for temporary posts and related common staff costs are estimated at US$ 3.3 million for 1992 at 1991 revised rates and US$ 3.6 million for 1993 at 1992 estimated rates. The related common staff costs amount to US$ 1.1 million for 1992 and US$ 1.2 million for 1993. The total cost of new posts for 1992 is estimated at US$ 147,800 and US$ 165,400 for 1993. A delayed recruitment factor for new posts has been applied for both years.

74. General Temporary assistance: The estimated requirements (US$ 24,500) at 1991 revised rates are calculated on the basis of approximately 6 work months of a General Service staff member and will enable the replacement of extrabudgetary staff on extended sick leave or maternity leave. Furthermore, additional workload generated by consultancies or finalization of master plans will be met from this contingency. No programme increase is being requested for 1993.

75. Consultants: The estimated requirements of US$ 391,100 for 1992 at 1991 revised rates and US$ 364,000 for 1993 at 1992 estimated rates show a resource growth of US$ 321,100 for 1992. No programme increase is being requested for 1993. The requested amount will ensure UNDCP compliance with mandated activities within the field of policy planning and evaluation. Most of the funds will be utilized for project development and evaluation, thus enabling the newly established Policy Planning and Evaluation Office to carry out its 1992 workplan which includes 20 evaluation missions, each involving on average 3 consultants for a period of 20 days. During the first half of 1992, evaluation missions will be fielded to Egypt, India and Mexico. A new evaluation policy has been established in order to ensure greater relevance of

evaluation activities to the planning of technical assistance by UNDCP. Additional resources for 1992 are required since two special-purpose contributions for a project preparation fund (US$ 135,000) and for the preparation of subregional programmes for Asia (US$ 230,000), which were available in 1991, have not been renewed. A small amount of US$ 40,000 represents non-recurrent resource growth and is required for a consultancy providing a systems analysis which is to precede the development of an integrated financial management system. The EDP-supported system will cover all aspects of financial management including those which have recently been entrusted to UNDCP by General Assembly resolution 46/185-C, Section XVI.

76. Overtime: The estimated requirements of US$ 23,200 at 1991 revised rates represent a net increase of US$ 15,200. It will allow, inter alia, for payment of overtime related to additional workload to be performed by the small administrative and finance staff of UNDCP pending recruitment of vacant posts. Furthermore, overtime is required in connection with backstopping of an increasing number of technical cooperation projects by the Division for Operational Activities whose staffing will remain unchanged during 1992. In preparing the estimates, the 1991 expenditure for this item was taken into account. No programme increase is being requested for 1993.

77. Representation Allowance: The requirements of US$ 1,200 represent a fixed amount for both 1992 and 1993 and relate to two D-2 posts shown in Table 6 whose incumbents are in receipt of a representation allowance under Annex I to the Staff Regulations.

D. Travel of Staff

78. The estimated requirements of US$ 394,800 in 1992 at 1991 revised rates show a resource growth of US$ 67,800. The 1991 initial allotments for UNFDAC Secretariat staff and UNDP contract staff were almost equal to the 1992 estimates. They relate to the official travel of extrabudgetary staff in connection with fund-raising activities, as well as project planning and/or evaluation missions regarding the operational activities of UNDCP. They will also cover meetings with executing agencies including specialized agencies, intergovernmental organizations and non-governmental organizations in relation to operational activities and technical services provided by UNDCP. Due to the restructuring of UNDCP, a certain number of field missions related in particular to the formulation of new subregional programmes could not take place in 1991 as scheduled. These missions will now take place in 1992, hence the increase in the amount requested. No programme increase is requested for 1993.

E. Contractual Services

79. The estimated requirements of US$ 69,700 for 1992 at 1991 revised rates relate to the development of a Financial Information Management System by a specialized firm on the basis of a systems analysis. Such an EDP-based system is necessary in order to enable UNDCP to cope with additional accounting functions entrusted to UNDCP and will tie in with the Integrated Management Information System (IMIS) currently under development for the United Nations system. A one time non-recurrent increase of US$ 49,700 is included. The amount required for 1993 is US$ 42,300 and includes a non-recurrent increase of US$ 20,000 representing costs for the EDP contract continuing in 1993.

F. General Operating Expenses

80. Rental and Maintenance of Equipment: The estimated requirements for 1992 of US$ 60,200 at 1991 revised rates reflect a volume growth of US$ 17,200, whereas no programme increase is anticipated for 1993. This increase reflects cost of rental of EDP equipment and EDP maintenance contracts as a consequence of UNDCP office automation strategy setting a computer-to-staff ratio of 1:1 as a goal to be achieved by 1993. Maintenance of EDP equipment during 1992 is estimated at US$ 34,000.

81. Communications: The estimated requirement of US$ 119,200 at 1991 revised rates include a growth of US$ 34,200. In recent years, communications expenses have shown annual average growth rates of more than 30 per cent on the average, which are mainly due to the establishment of telefax utilities and electronic communications links with an increasing number of field offices and executing agencies. It is expected that a global communications network between UNDCP Headquarters and its field offices will be completed during 1993. No programme increase is requested for 1993.

82. Hospitality: The estimated requirements of US$ 12,100 at 1991 revised rates are intended for the support of fund-raising activities. The net increase of US$ 3,100 reflects the increase in extrabudgetary staff. No programme increase is requested for 1993.

83. Miscellaneous Services: The 1992 requirements are estimated at US$ 9,700 at 1991 revised rates showing a volume increase of US$ 2,700. The amount is needed for ad hoc services in connection with technical cooperation activities and takes into account the increase of expenditure incurred in 1991. No programme increase is requested for 1993.

G. Supplies and Materials

84. The 1992 requirements are estimated at US$ 38,700 at 1991 revised rates and show a volume increase of US$ 19,700. This increase takes into account the 1991 expenditure growth for office supplies and material which almost tripled as compared to 1990. No programme increase is anticipated for 1993.

H. Acquisition of Furniture and Equipment

85. The 1992 requirements are estimated at US$ 125,000 at 1991 revised rates. Of this amount US$ 100,000 will be used on a non-recurrent basis for the purchase of EDP equipment in order to implement General Assembly resolution 43/122 II concerning the development of a global drug information strategy. In the absence of related regular budget resources for UNDCP, and in view of the urgent need to start the implementation of a computerized database aimed at facilitating the linkage, retrieval and dissemination of information from governments, international organizations, private institutions and other sources on all aspects of illicit narcotic drugs and trafficking, it was considered necessary to temporarily use extrabudgetary funds for this purpose. The recurrent balance of US$ 25,000 will be used to assure necessary replacement of outdated EDP equipment older than 5 years. Since the replacement rate is 20 per cent per annum and considering that UNDCP has currently a total number of 103 PC workstations or terminals, it is foreseen that 10 workstations

which are older than 10 years will be replaced. Furthermore, 11 printers older than 5 years will also be replaced. The budgeted amount reflects the share of UNDCP extrabudgetary staffing to total staff. The 1993 requirements of US$ 54,100 represent a minimum amount needed for replacement during 1993 of old EDP equipment used by UNDCP extrabudgetary staff. The figure is calculated on the basis of a replacement of 8 PC workstations/printers at an estimated average cost of US$ 7,000.

86. The UNDCP EDP-infrastructure will continue to be developed during 1992. It will include the finalization of the LAN infrastructure and the purchase of some class III PCs. Furthermore, it is intended to finalize the integration of the UNDCP field offices into a common communications system and to start the elaboration of standards of information and the development of a model national database to be used in connection with the formulation of new master plans and individual technical cooperation projects.

I. Contribution to joint activities

87. The proposed amount of US$ 312,100 would cover reimbursement for services provided by UNOV to extrabudgetary activities of UNDCP in conformity with the financial regulations and rules of the United Nations. This amount is equal to the 1991 appropriation. The costs are calculated on the basis of an analysis of services rendered by UNOV, taking into account the estimated costs incurred by UNOV and the corresponding UNDCP share of it. Every effort will be made by UNDCP to utilize the administrative services provided by UNOV. The matter is being discussed with UNOV administration in the light of current organizational and related developments within UNOV.

VI. PROGRAMME SUPPORT EARNINGS

88. During 1991 and prior years, the former DND and the INCB secretariat earned programme support costs generated by the implementation of technical assistance projects funded by the former UNFDAC as well as by the execution of trust fund activities relating to the Fund for the Campaign against Drug Abuse and Illicit Trafficking. They include programme management, administrative and substantive support for such projects and trust funds. In summary, total support costs income expected for 1992 will be US$ 361,416. Subject to a review of the current practice of retaining a 20 per cent operating reserve, an amount of US$ 72,283 will be retained, leaving a net amount of US$ 289,133 available for allotment purposes. In addition to these earned support funds, a balance of US$ 201,364 is available from the funds allotted for 1990-1991 thus making a total of US$ 490,497.

VII. UNDCP FIELD OPERATIONS SUPPORT

89. The total proposed budget for UNDCP field operations support in 1992 is US$ 4,146,000 and US$ 4.4 million for 1993 as shown in Tables 2 and 3. This budget provides for all costs related to the field offices representing UNDCP, including the administration of international and local personnel, consultancy services, equipment, supplies and administrative support provided, inter alia, by UNDP Headquarters in New York.

90. The UNDCP field operations support budget for 1992 contains provisions for a total of sixteen Field Offices (one more than in 1991) with 35 Field Advisers, as indicated in the following table:

Country	Staffing (Field Advisers)
Afghanistan	2
Barbados	2
Bolivia	3
Brazil	3
Colombia	4
Côte d'Ivoire (new office)	1
Ecuador	2
Gabon	1
India	2
Kenya	2
Lao PDR	3
Myanmar	1
Nigeria	1
Pakistan	2
Peru	2
Thailand	4
TOTAL:	35

91. The 1992 staffing budget for the Field Offices provides for a total of 35 professionals at the L-2 to L-7 levels. This staffing represents an increase of nine professional staff over the initially proposed 1991 staffing, which provided for 26 professionals. This increase is attributable to the new regional office in Côte d'Ivoire, the strengthening of the Thailand office to service the South-East Asia region, and to the expansion of activities of UNDCP in several areas, particularly in the Caribbean and Latin America, where anticipated staffing has been increased by six staff and in Lao People's Democratic Republic, where the programme staff is increased by one staff.

92. This programme staff will be supported by 62 local staff (part-time and full-time), representing an increase of 18 persons over the staffing initially foreseen in 1991.

		Field Advisers	Field Local Staff
Summary:	1991:	26	44
	proposed 1992:	35	62

93. The field office staff are not considered part of the UNDCP staffing table since their number and level would change depending on the volume of technical cooperation country programmes that are to be serviced, thus allowing for a certain degree of flexibility in assigning staff to the various field offices. Furthermore, recruitment of Field staff under UNDP procedures assures an expeditious assignment of staff wherever urgent need arises.

VIII. SUMMARY OF PROPOSALS REQUIRING THE FORMAL APPROVAL OF THE COMMISSION ON NARCOTIC DRUGS

94. Having considered the financial report of the United Nations Fund for Drug Abuse Control for 1991 which reviews the implementation of the budget as at 31 December 1991, as well as the budget estimates for the UNDCP Fund proposed by the Executive Director for the biennium 1992-1993 and noting that a Fund budget of this volume can be funded from available extrabudgetary resources or from projected additional resources during the biennium, the Commission on Narcotic Drugs may wish to:

(1) Approve a total appropriation of US$ 167,729,100 (including an amount of US$ 8,546,000 for field operations support) for the Fund's programme for the biennium 1992-1993 with the expenditure pattern by sector proposed in those estimates;

(2) Approve an appropriation of US$ 12,617,400 for the administrative and programme support costs budget for the biennium 1992-1993, with the expenditure pattern by object of expenditure proposed in those estimates;

(3) Approve the creation of one D-1 and of 3 General Service posts as of 1992 and of two P-4 and two General Service posts as of 1993;

(4) Approve the methodology proposed by the Executive Director in paragraphs 12 to 17 of his note on "Programme of Future Work and Priorities". 1/

95. The Commission may also wish to request the Executive Director to report to it at its thirty-sixth session on the implementation of the programme and programme support costs budgets during the first year of the biennium 1992-1993.

1/ Document E/CN.7/1992/12

UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME

Proposed Fund Budget for the biennium 1992-1993
including administrative and programme support costs
(in millions of US$)

Table 1

		Amount					
		1992			1993		
A.	**Total projected resources** 1/						
1.	Fund of UNDCP (former UNFDAC)						
	a) Voluntary contributions (general-purpose) and other income	22.73			22.16		
	Carry-over from prior years	20.93			14.47		
	Sub-total		43.66			36.63	
	b) Special-purpose contributions	32.40			39.74		
Add:	Carry-over from prior years	77.92			58.38		
	Pledges due for future years	45.45			27.64		
Less:	Transfer to reserve for future year requirements of trust fund projects	(49.71)			(29.30)		
	Transfer to Operational reserve (15 percent of estimated technical co-operation expenditure at an estimated implementation rate of 85 percent)	(9.90)			(10.39)		
	Sub-total		96.16			86.07	
2.	Trust Fund for the Campaign against Drug Abuse and Illicit Trafficking		0.36				
3.	Estimated support cost earnings for UNDCP executed projects		0.49			0.64	
	TOTAL PROJECTED RESOURCES			140.67			123.34
B.	**Total expected expenditures**						
	1. Programmes (general-purpose funds)		19.93			26.38	
	2. Trust Fund projects including agency support costs and contingency		57.73			55.13	
	3. Reserve for programming		52.74			30.94	
	4. Field Operations Support		4.15			4.40	
	5. Administrative and programme support costs - UNDCP Headquarters		6.12			6.49	
	TOTAL EXPECTED EXPENDITURES			140.67			123.34

1/ Extra-budgetary resources only. UNDCP's proposed Programme Budget for 1992 - 1993 is US$ 13.9 million from the Regular Budget.

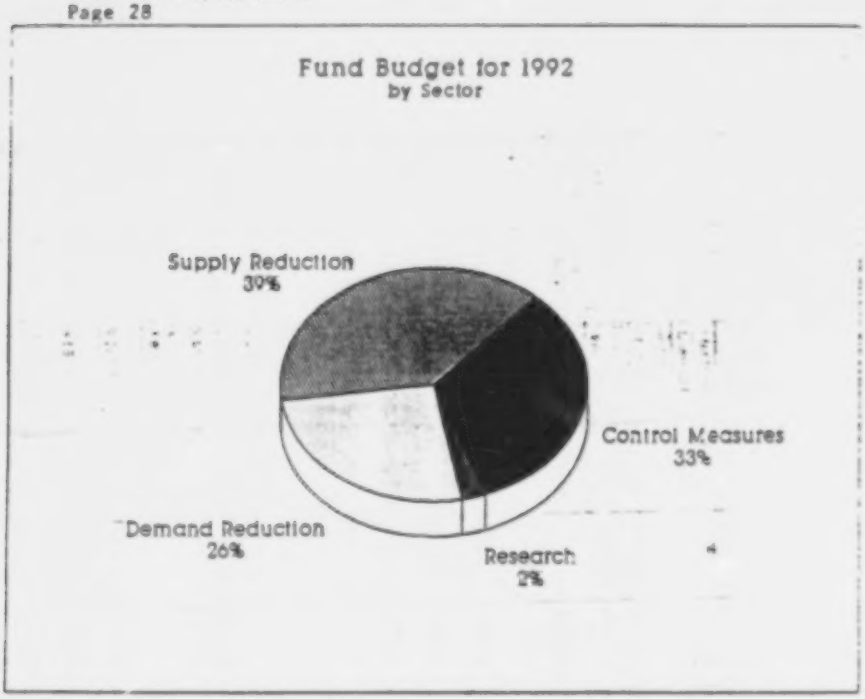
UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME

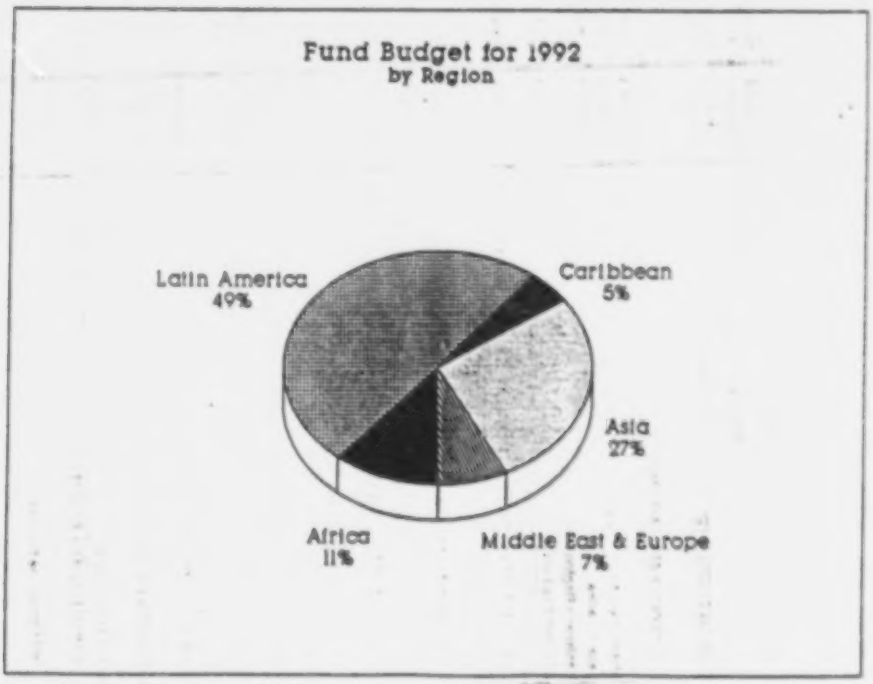
PROPOSED FUND BUDGET FOR 1992

(In thousands of US$)

Table II

Country	Proposed Budget 1992	Sectoral distribution of projects					(Status of earmarked funds)		
		Strength Control Measures	Reduction of Illicit Demand	Reduction of Illicit Supply	Research	Non Sectoral Activities	Confirmed Earmarked Funds	Earmarked Subject Agreement	Non-Earmarked Funds
ONGOING PROJECTS									
A - COUNTRY AND REGIONAL:									
Africa	1,668.1	1,881.1	1,932.0	50.0	25.0		2,640.0	363.0	885.1
Middle East And Europe	2,008.0	1,758.0	250.0				50.0	950.0	1,008.0
Latin America	29,742.2	8,290.0	6,580.2	16,892.0			29,257.2	1,272.0	213.0
Caribbean Region	1,673.0	525.0	1,148.0				1,279.0	188.0	206.0
Asia And The Pacific	14,436.0	1,585.0	2,439.0	10,414.0			12,448.0	1,636.0	356.0
SUB-TOTAL OF -A- ONGOING COUNTRY AND REGIONAL PROJECTS	51,727.3	12,017.1	12,329.2	27,356.0	25.0		44,672.2	4,409.0	2,646.1
B- GENERAL TECHNICAL CO-OPERATION PROJECTS	10,830.0	5,005.0	3,540.0	370.0	1,915.0				10,830.0
SUB-TOTAL OF A + B (ONGOING COUNTRY REGIONAL AND GENERAL/GLOBAL PROJECTS)	62,557.3	17,022.1	15,869.2	27,726.0	1,940.0		44,672.2	4,409.0	13,476.1
C - NEW (PIPELINE) PROJECTS:									
Africa	3,799.8	2,817.1	982.5				1,743.8	1,058.8	998.0
Middle East And Europe	2,588.0	2,363.0	225.0				209.8	903.0	1,485.0
Latin America	3,187.4	535.0	1,079.9	1,572.5			1,987.4	845.0	675.0
Caribbean Region	1,298.5	500.0	798.5					1,138.5	160.0
Asia And The Pacific	3,733.0	2,231.0	1,052.0	450.0			1,310,000.0	800.0	3,133.0
TOTAL OF -C- NEW (PIPELINE) PROJECTS	14,606.6	8,446.1	4,137.9	2,022.5			1,313,811.2	4,646.3	6,449.0
TOTAL OF A + B + C (ONGOING AND NEW PROJECTS)	77,163.8	25,468.2	20,007.1	29,748.5	1,940.0		48,183.4	9,055.3	19,925.1
D - CONTINGENCY	500.0					500.0			500.0
E - OTHER PROJECT ACTIVITIES									
Field Operations Support	4,148.0					4,148.0			4,148.0
TOTAL OF A + B + C + D + E - TECHNICAL CO-OPERATION ACTIVITIES	81,809.8	25,468.2	20,007.1	29,748.5	1,940.0	4,648.0	48,183.4	9,055.3	24,571.1
F - ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS	6,122.0					6,122.0			6,122.0
GRAND TOTAL OF (A+B+C+D+E+F)	87,931.8	25,468.2	20,007.1	29,748.5	1,940.0	10,768.0	48,183.4	9,055.3	30,693.1


Fund Budget for 1992
by Sector
Supply Reduction
30%
Control Measures
33%
Demand Reduction
26%
Research
2%


Fund Budget for 1992
by Region
Latin America
49%
Caribbean
5%
Asia
27%
Africa
11%
Middle East & Europe
7%

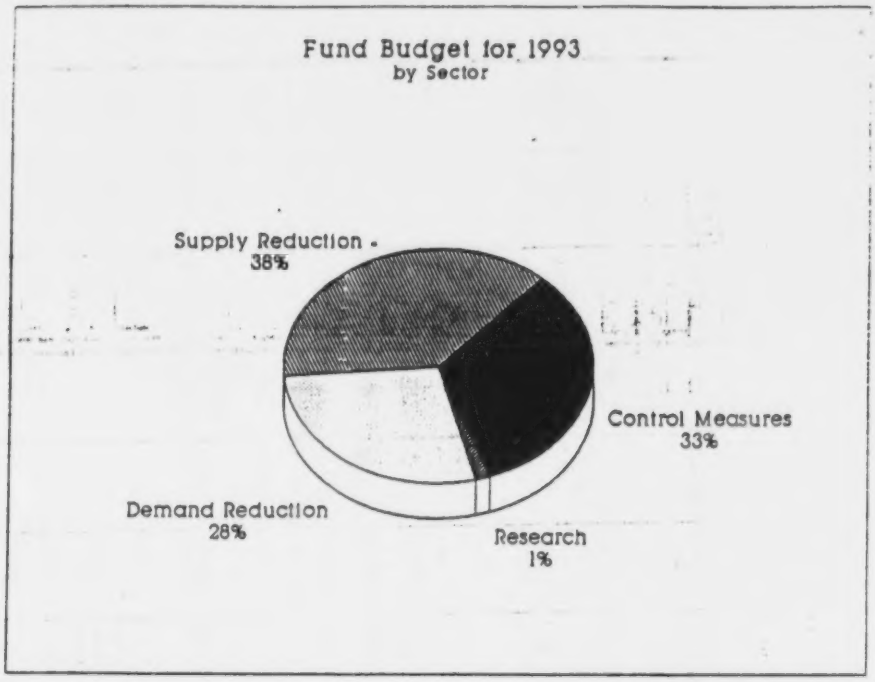
UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME

ESTIMATED FUND BUDGET FOR 1993

(In thousands US$)

Table III

Country	Proposed Budget 1993	Sectoral distribution of projects					(Status of earmarked funds)		
		Strength. Control Measures	Reduction of Illicit Demand	Reduction of Illicit Supply	Research	Non Sectoral Activities	Confirmed Earmarked Funds	Earmarked Subject Agreement	Non-Earmarked Funds
ONGOING PROJECTS									
A - COUNTRY AND REGIONAL:									
Africa	661.0	100.0	536.0		25.0		100.0	425.0	136.0
Middle East And Europe	1,600.0	1,500.0	100.0					800.0	800.0
Latin America	15,913.4	1,954.8	5,200.2	8,758.4			13,226.4	2,687.0	
Caribbean Region	864.0	355.0	509.0				723.0	86.0	55.0
Asia And The Pacific	12,917.0	1,500.0	3,325.0	8,092.0			12,917.0		
SUB-TOTAL OF -A- ONGOING COUNTRY AND REGIONAL PROJECTS	31,956.4	5,409.8	9,670.2	16,850.4	25.0		26,966.4	3,998.0	991.0
B- GENERAL TECHNICAL CO-OPERATION PROJECTS	10,180.0	6,050.0	2,745.0	185.0	1,200.0				10,180.0
SUB-TOTAL OF A + B (ONGOING COUNTRY REGIONAL AND GENERAL/GLOBAL PROJECTS)	42,135.4	11,459.8	12,415.2	17,035.4	1,225.0		26,966.4	3,998.0	11,171.0
C - NEW (PIPELINE) PROJECTS:									
Africa	3,455.0	2,377.0	1,006.0	72.0			925.0	1,380.0	1,150.0
Middle East and Europe	3,105.0	2,505.0	600.0				200.0	630.0	2,275.0
Latin America	14,901.0	2,381.0	4,672.0	7,848.0			4,064.0	8,300.0	2,537.0
Caribbean	2,702.0	1,354.0	1,348.0				873.0	1,511.0	318.0
Asia And The Pacific	14,720.9	6,638.6	2,452.3	5,630.0			160.0	5,630.0	8,930.9
TOTAL OF -C- NEW (PIPELINE) PROJECTS	38,883.9	15,255.6	10,078.3	13,550.0			6,222.0	17,451.0	15,210.9
TOTAL OF A + B + C (ONGOING AND NEW PROJECTS)	81,019.3	26,715.4	22,493.5	30,585.4	1,225.0		33,188.4	21,449.0	26,381.9
D - CONTINGENCY	500.0					500.0			500.0
E - OTHER PROJECT ACTIVITIES									
Field Operations Support	4,400.0					4,400.0			4,400.0
TOTAL OF A + B + C + D + E - TECHNICAL CO-OPERATION ACTIVITIES	85,919.3	26,715.4	22,493.5	30,585.4	1,225.0	4,900.0	33,188.4	21,449.0	31,281.9
F - ADMINISTRATIVE AND PROGRAMME SUPPORT COSTS	6,495.4					6,495.4			6,495.4
GRAND TOTAL OF (A + B + C + D + E + F)	92,414.7	26,715.4	22,493.5	30,585.4	1,225.0	11,395.4	33,188.4	21,449.0	37,777.3


Fund Budget for 1993
by Sector
Supply Reduction
38%
Control Measures
33%
Demand Reduction
28%
Research
1%

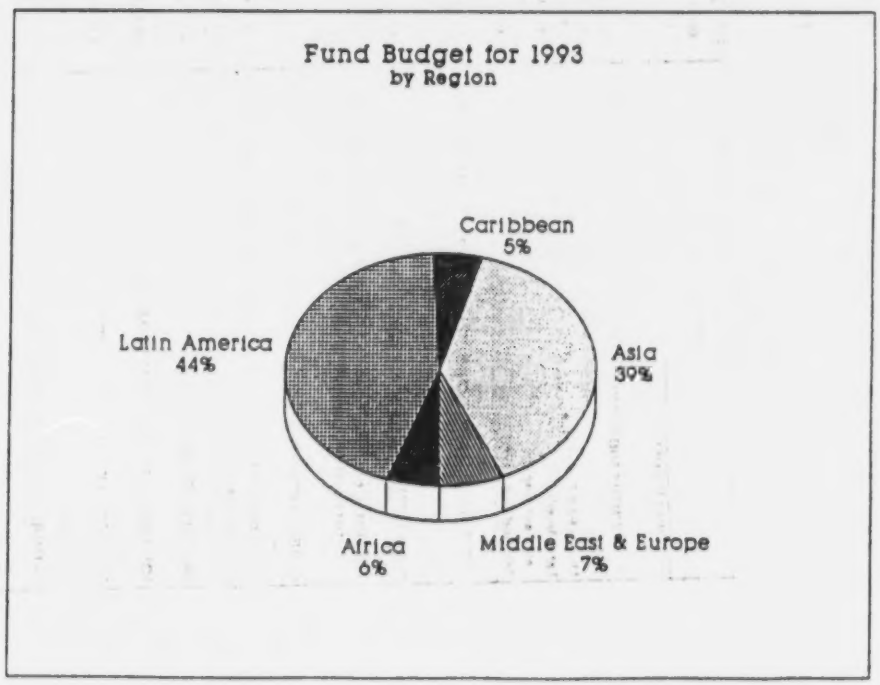

Fund Budget for 1993
by Region
Caribbean
5%
Latin America
44%
Asia
39%
Africa
6%
Middle East & Europe
7%

Table IV

UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME
APPROVED BUDGET FOR 1991 AND PROPOSED FUND BUDGET FOR 1992 AND 1993
BY REGION
(In millions of US$)

	1991	percent to total	1992	percent to total	1993	percent to total
A - Country and Regional Projects						
Africa	7.4	10.1	7.5	8.5	4.0	4.3
Middle East - Europe	3.8	5.2	4.8	5.5	4.7	5.1
Latin America	24.5	33.5	32.7	37.2	30.9	33.4
Caribbean	2.9	4.0	3.1	3.5	3.6	3.9
Asia	22.6	31.0	18.2	20.7	27.6	29.9
Total Country and Regional Projects (A)	61.2	83.8	66.3	75.4	70.8	76.6
B - Global projects, Grants & Contingency	3.2	4.4	11.3	12.9	10.7	11.6
C - Field Operations Support	3.5	4.8	4.2	4.8	4.4	4.8
D - Total Technical Cooperation Activities (A+B+C)	67.9	93.0	81.8	93.1	85.9	93.0
E - Administrative and Programme Support Costs	5.1	7.0	6.1	6.9	6.5	7.0
GRAND TOTAL (D + E)	73.0	100.0	87.9	100.0	92.4	100.0

Table V

UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME
APPROVED BUDGET FOR 1991 AND PROPOSED FUND BUDGET FOR 1992 AND 1993
BY SECTOR OF ACTIVITY
(In millions of US$)

	1991	percent to total	1992	percent to total	1993	percent to total
A - Sectoral Activities						
Control Measures	16.0	21.9	25.5	29.0	26.7	28.9
Demand Reduction	15.6	21.4	20.0	22.8	22.5	24.4
Supply Reduction	32.5	44.5	29.7	33.7	30.6	33.1
Research	0.0	0.0	1.9	2.2	1.2	1.3
Total Sectoral Activities (A)	64.1	87.8	77.1	87.7	81.0	87.7
B - Contingency	0.3	0.4	0.5	0.6	0.5	0.5
C - Field Operations Support	3.5	4.8	4.2	4.8	4.4	4.8
D - Total Technical Cooperation Activities (A+B+C)	67.9	93.0	81.8	93.1	85.9	93.0
E - Administrative and Programme Support Costs	5.1	7.0	6.1	6.9	6.5	7.0
GRAND TOTAL (D + E)	73.0	100.0	87.9	100.0	92.4	100.0

Table VI

UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME
Administrative and Programme Support Costs Budget
(Extrabudgetary resources)

1991 Approved Posts and 1992–1993 Post Requirements at UNDCP Headquarters

Category and Level	1990 – 1991			1992 – 1993						
	UNFDAC	Other extra-budgetary funds	Total	Increase (Decrease) of posts	Approved Staffing	Former UNDP contract staff	Requested posts 1992	TOTAL 1992	Requested posts 1993	TOTAL 1993
Professional and above										
USG										
D-2	1		1		1	1		2		2
D-1	1		1		1	3	1	5		5
P-5	2	2	4	(1)	3	4		7		7
P-4	2	2	4	(2)	2	1		3	2	5
P-3	1		1	1	2	5		7		7
P-2/1		6	6	(3)	3	5		8		8
Sub-total	7	10	17	(5)	12	19	1	32	2	34
General Service										
Principal level	1		1		1	1		2		2
Other levels	5	7	12	(2)	10	16	3	29	2	31
Sub-total	6	7	13	(2)	11	17	3	31	2	33
GRAND TOTAL	13	17	30 a/	(7)	23	36	4	63 b/	4	67 b/

a/ Excludes 36 posts (19 Professional and above: 1 D-2, 3 D-1, 4 P-5, 1 P-4, 6 P-3, 5 P-2; and 17 General Service) in Vienna and 70 posts (26 Professional and above: 1 D-1, 9 P-5, 4 P-4, 4 P-3, 8 P-2/P-1; and 44 Local level) in 15 field offices, all of which had been financed in 1991 under an arrangement with UNDP.

b/ Excludes 97 posts (35 Professional and above: 1 L-7, 1 L-6, 13 L-5, 3 L-4, 7 L-3, 10 L-2 and 62 local level inclusive of part-time staff) in 16 Field Offices, all of which are to be financed in 1992–1993 under an arrangement with UNDP.

UNDCP

Table VII

Proposed staffing by source of funding and Offices
1992

	Professional and above								General Service			
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Principal Level	Other Level	Total	Grand Total
Established posts - Regular budget												
Executive Direction and Management	1		1		1	3	1	7	2	6	8	15
Treaty Implementation and Legal Matters		1		3	7	6	4	21		16	16	37
Technical Services				3	4	1	3	11	1	3	4	15
Inter-Organization Co-operation			1		1	1	1	4				4
Operational Activities												
Sub-total	1	1	2	6	13	11	9	43	3	25	28	71
Extrabudgetary Posts												
Executive Direction and Management			3	2	1	4	2	12		15	15	27
Treaty Implementation and Legal Matters				2				2				2
Technical Services			1					1		4	4	5
Inter-Organization Co-operation										1	1	1
Operational Activities		2	1	3	2	3	6	17	2	9	11	28
Sub-total		2	5	7	3	7	8	32	2	29	31	63
GRAND TOTAL	1	3	7	13	16	18	17	75	5	54	59	134

1 USG level temporary post

1 new D-1 post from extrabudgetary resources included for Executive Direction and Management

3 new GS/OL posts from extrabudgetary resources included, one each for Operational Activities, for Technical Services and for Executive Direction and Management

UNDCP

Table VIII

Proposed staffing by source of funding and Offices
1993

	Professional and above								General Service			
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Principal Level	Other Level	Total	Grand Total
Established posts - Regular budget												
Executive Direction and Management	1		1		1	3	1	7	2	6	8	15
Treaty Implementation and Legal Matters		1		3	7	6	4	21		16	16	37
Technical Services				3	4	1	3	11	1	3	4	15
Inter-Organization Co-operation			1		1	1	1	4				4
Operational Activities												
Sub-total	1	1	2	6	13	11	9	43	3	25	28	71
Extrabudgetary Posts												
Executive Direction and Management			3	2	1	4	2	12		16	16	28
Treaty Implementation and Legal Matters				2				2				2
Technical Services			1		1			2		4	4	6
Inter-Organization Co-operation										1	1	1
Operational Activities		2	1	3	3	3	6	18	2	10	12	30
Sub-total		2	5	7	5	7	8	34	2	31	33	67
GRAND TOTAL	1	3	7	13	18	18	17	77	5	56	61	138

1 USG level temporary post

2 new P-4 posts from extrabudgetary resources included, one each Technical Services and Operational Activities

2 new GS/OL posts from extrabudgetary resources included, one each Executive Direction and Management and Operational Activities

Table IX

United Nations International Drug Control Programme
Administrative and Programme Support Costs Budget
Summary of 1991 allotments and 1992 estimates

Average exchange rate 1991: 11.65
Exchange rate December 1991: 11.20

(in thousands of US dollars)

Account Code and Object of Expenditure	1991 Revised Allotments 1/	1991 at revised rate 2/–	Proposed 1992 changes at revised 1991 rates			Total 1992 requirements at revised 1991 rates	Inflation in 1992	Total 1992 estimates	Rate of real growth %	
			Recurrent	Non-Recurrent	Sub-total					
030 General Temporary Assistance	20.2	21.0	3.5		3.5	24.5	0.8	25.3	17.3	
040 Consultants	69.0	70.0	281.1	40.0	321.1	391.1	12.9	404.0	407.4	
050 Overtime	8.0	8.0	15.2		15.2	23.2	0.8	24.0	190.0	
070 Temporary posts	3,020.5	3,142.0	109.5		109.5	3,251.5	97.3	3,348.8	6.3	3/
100 Common Staff Costs 2/	1,055.2	1,082.0	38.3		38.3	1,120.3	19.3	1,139.6	6.2	3/
113 Representation allowances	1.2	1.2			0.0	1.2		1.2	0.0	
242 Travel of Staff	319.4	327.0	67.8		67.8	394.8	13.0	407.8	21.2	
300 Contractual Services	20.0	20.0		49.7	49.7	69.7	2.3	72.0	0.0	
430 Rental & Maintenance of Equipment	40.8	43.0	17.2		17.2	60.2	2.0	62.2	42.2	
440 Communications	82.0	85.0	34.2		34.2	119.2	3.9	123.1	41.7	
452 Hospitality	9.0	9.0	3.1		3.1	12.1	0.4	12.5	34.4	
490 Miscellaneous Services	7.0	7.0	2.7		2.7	9.7	0.3	10.0	38.6	
500 Supplies and Materials	19.0	19.0	19.7		19.7	38.7	1.3	40.0	103.7	
600 Furniture & Equipment	130.0	135.0	(110.0)	100.0	(10.0)	125.0	4.1	129.1	(84.6)	
900 Contribution to Joint Activities	312.1	312.1	0.0		0.0	312.1	10.3	322.4	0.0	
TOTAL	5,113.4	5,281.3	482.3	189.7	672.0	5,953.3	168.7	6,122.0	11.6	3/

1/ Combines allotments for the UNFDAC secretariat of US$ 743,900, for evaluation of US$ 26,000 and for consultation and project preparation of US$ 40,000, as well as the budget portion of the arrangement between UNDCP and UNDP relating to UNDP contract staff in Vienna of US$ 227,880 all excluding staff costs. Temporary posts (US$ 3,020,400) and common staff costs (US$ 3,020,400) and common staff costs (US$ 1,055,200) have been calculated for a total of 59 posts (23 United Nations posts and 36 posts of UNDP contract staff in Vienna) on the basis of Standard salary costs version 91/38 for Vienna for the year 1991.

2/– Exchange rate fluctuation, in accordance with schilling/dollar expenditures ratio based on 1991 experience.

3/– Including delayed recruitment effect for new posts in 1992 amounting to US$ 81,100 for Temporary Posts US$ 27,600 for Common Staff Costs, totalling US$ 108,700 for 1992 estimates.

United Nations International Drug Control Programme Table X
Administrative and Programme Support Costs Budget
Summary of 1992 proposed allotments and 1993 estimates

(In thousands of US dollars)

Account Code and Object of Expenditure	1992 Proposed Allotments	Proposed 1993 changes at 1992 rates			Total 1993 requirements at 1992 rates	Inflation in 1993	Total 1993 estimates	Rate of real growth %
		Recurrent	Non-Recurrent	Sub-total				
030 General Temporary Assistance	25.3			0.0	25.3	0.8	26.1	
040 Consultants	364.0			0.0	364.0	12.0	376.0	
050 Overtime	24.0			0.0	24.0	0.8	24.8	
070 Temporary posts	3,429.9 1/	123.4		123.4	3,553.3	145.2	3,698.5	6.4 2/
100 Common Staff Costs	1,167.1 1/	42.0		42.0	1,209.1	49.8	1,258.9	6.4 2/
113 Representation allowances	1.2			0.0	1.2		1.2	
242 Travel of Staff	407.8			0.0	407.8	13.5	421.3	
300 Contractual Services	22.3		20.0	20.0	42.3	1.4	43.7	
430 Rental & Maintenance of Equipment	62.2			0.0	62.2	2.1	64.3	
	0.0				0.0		0.0	
440 Communications	123.1			0.0	123.1	4.1	127.2	
452 Hospitality	12.5			0.0	12.5	0.4	12.9	
490 Miscellaneous Services	10.0			0.0	10.0	0.3	10.3	
500 Supplies and Materials	40.0			0.0	40.0	1.3	41.3	
600 Furniture & Equipment	29.1	25.0		25.0	54.1	1.8	55.9	85.9
900 Contribution to Joint Activities	322.4			0.0	322.4	10.6	333.0	
TOTAL	6,040.9 1/	190.4	20.0	210.4	6,251.3	244.1	6,495.4	5.3 2/

1/ Comprises allotment for continuing posts proposed in 1992

2/ Includes delayed recruitment effect for new posts in 1993 amounting to US$ 97,200 for Temporary Posts US$ 33,100 for Common Staff Costs totalling US$ 130,300 for 1993 estimates.